

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services

REQUEST NO.: 60

REQUESTED BY: Troxclair

DATE REQUESTED: 06/24/15

DATE POSTED: 06/29/15

REQUEST: Please provide the FY 2015 year to date and budgeted vacancy savings, including sworn and non-sworn positions, by department and as a percentage of the total employee budget. Additionally, please identify if additional vacancy savings has been utilized for other expenditures in FY 2015.

RESPONSE:

The following pages include a table detailing the budgeted and year to date vacancy savings for FY 2015 by department, including both sworn and non-sworn positions.

FY 2015 Vacancy Savings Analysis

Data for 19 Pay Periods in FY 2015 (9/21/14 - 6/13/15) - 73% of Fiscal Year

Department	2015 Total Personnel Budget *	2015 Vacancy Savings Budget	YTD (6/13/2015) Vacancy Savings	Vacancy Budget as % of Total Personnel Budget	YTD Savings as % of Total Personnel Budget
Animal Services	\$ 6,602,673	\$ -	\$ 250,341	0.0%	3.8%
EMS - Uniformed	\$ 46,673,578	\$ 535,678	\$ 2,035,835	1.1%	4.4%
EMS - Non-uniformed	\$ 7,294,382	\$ 105,159	\$ 261,684	1.4%	3.6%
Fire - Uniformed	\$ 134,847,929	\$ 3,538,356	\$ 5,860,014	2.6%	4.3%
Fire - Non-uniformed	\$ 8,527,255	\$ 204,718	\$ 590,282	2.4%	6.9%
Health & Human Services	\$ 19,969,714	\$ 545,554	\$ 744,359	2.7%	3.7%
Library	\$ 26,453,105	\$ 434,270	\$ 663,589	1.6%	2.5%
Municipal Court	\$ 12,650,318	\$ 400,778	\$ 657,672	3.2%	5.2%
Parks & Recreation	\$ 48,588,368	\$ 1,757,081	\$ 1,820,646	3.6%	3.7%
Planning & Development Review	\$ 32,667,993	\$ 572,815	\$ 1,254,291	1.8%	3.8%
Police - Cadet	\$ 3,469,100	\$ 2,632,916	\$ 2,311,125	75.9%	66.6%
Police - Uniformed	\$ 245,613,317	\$ 7,904,438	\$ 7,511,601	3.2%	3.1%
Police - Non-uniformed	\$ 41,227,877	\$ 1,146,310	\$ 2,147,689	2.8%	5.2%
General Fund Total	\$ 634,585,609	\$ 19,778,073	\$ 26,109,127	3.1%	4.1%
General Fund Civilian	\$ 203,981,684	\$ 4,961,967	\$ 8,390,553	2.4%	4.1%
Audit	\$ 2,840,670	\$ 20,000	\$ 145,191	0.7%	5.1%
Building Services	\$ 10,496,620	\$ 399,170	\$ 346,234	3.8%	3.3%
City Clerk	\$ 2,045,990	\$ 22,840	\$ 88,601	1.1%	4.3%
CPIO	\$ 2,501,627	\$ 35,535	\$ 73,251	1.4%	2.9%
Contract Management	\$ 4,536,062	\$ 117,543	\$ 19,808	2.6%	0.4%
Financial Services	\$ 19,029,207	\$ 627,671	\$ 1,133,052	3.3%	6.0%
Government Relations	\$ 622,926	\$ 90,010	\$ 56,892	14.4%	9.1%
Human Resources	\$ 10,411,275	\$ 237,039	\$ 292,516	2.3%	2.8%
Law	\$ 10,200,638	\$ 404,206	\$ 398,864	4.0%	3.9%
Management Services	\$ 12,159,459	\$ 117,250	\$ 479,969	1.0%	3.9%
Mayor & Council	\$ 3,460,904	\$ 368,656	\$ 412,211	10.7%	11.9%
Real Estate	\$ 3,359,929	\$ 113,147	\$ 137,866	3.4%	4.1%
SMBR	\$ 2,805,925	\$ 45,916	\$ 50,019	1.6%	1.8%
Support Services Total	\$ 84,471,232	\$ 2,598,983	\$ 3,634,474	3.1%	4.3%
ATD-Parking Management	\$ 3,494,780	\$ 129,626	\$ 170,945	3.7%	4.9%
ATD-Transportation	\$ 12,392,775	\$ 401,037	\$ 694,391	3.2%	5.6%
Austin Code	\$ 9,664,525	\$ 408,044	\$ 419,928	4.2%	4.3%
Austin Energy	\$ 182,253,339	\$ 9,219,328	\$ 8,695,183	5.1%	4.8%
Austin Resource Recovery	\$ 30,743,058	\$ 1,614,183	\$ 968,765	5.3%	3.2%
Austin Water Utility	\$ 97,569,223	\$ 6,728,612	\$ 3,902,346	6.9%	4.0%
Aviation	\$ 33,680,140	\$ 782,957	\$ 1,330,046	2.3%	3.9%
CTM	\$ 25,173,252	\$ 1,201,755	\$ 769,494	4.8%	3.1%
CTM-CTECC	\$ 4,762,707	\$ 311,462	\$ 307,119	6.5%	6.4%
CTM-Wireless	\$ 3,905,535	\$ 146,335	\$ 75,749	3.7%	1.9%
Convention Center Operating	\$ 17,557,491	\$ 436,282	\$ 639,151	2.5%	3.6%
Convention-Palmer Operating	\$ 2,858,992	\$ 137,471	\$ 48,056	4.8%	1.7%
Economic Development	\$ 5,750,663	\$ 144,030	\$ 359,169	2.5%	6.2%
Fleet	\$ 15,510,719	\$ 1,148,772	\$ 498,966	7.4%	3.2%
Muni-Juvenile Case Manager	\$ 598,034	\$ 18,521	\$ 11,566	3.1%	1.9%
Muni-Traffic Safety	\$ 57,269	\$ -	\$ 48,472	0.0%	84.6%
Neighborhood Housing	\$ 2,510,572	\$ 19,570	\$ 147,715	0.8%	5.9%

* Excludes position costs paid for by special revenue funds. Includes position costs paid for by expense refunds.

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Parks and Recreation-Golf	\$ 3,538,984	\$ 37,748	\$ 68,448	1.1%	1.9%
PW-Capital Projects	\$ 19,851,749	\$ 802,834	\$ 1,063,939	4.0%	5.4%
PW-Transportation	\$ 24,914,260	\$ 936,684	\$ 1,179,138	3.8%	4.7%
PW-Transportation Child Safety	\$ 1,995,115	\$ 97,905	\$ 96,232	4.9%	4.8%
Watershed-Drainage	\$ 28,506,473	\$ 484,368	\$ 841,981	1.7%	3.0%
Other Total	\$ 527,289,655	\$ 25,207,524	\$ 22,336,797	4.8%	4.2%
Total City-Wide	\$ 1,246,346,496	\$ 47,584,580	\$ 52,080,399	3.8%	4.2%
Total Civilian/Non-Uniformed	\$ 815,742,571	\$ 32,768,474	\$ 34,361,824	4.0%	4.2%

Identifying any expenditures directly made due to vacancy savings exceeding the budgeted amount is not possible. Departments do not make expenditures from a budgeted line item, such as postage, and specify that the expenses are attributable to additional vacancy savings realized greater than budgeted. Also, it should be noted that generating additional vacancy savings does not mean all departments increase spending. Rather, any overall savings achieved at the end of the year flows to the ending balance of the Fund where the department resides. Departments are still required to remain within their Council authorized appropriation as detailed in the City Charter.

* Excludes position costs paid for by special revenue funds. Includes position costs paid for by expense refunds.